

Athletic Commission, State

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Athletic Director	38,900	9,100	7,000	47,900	19,400	19,000
Total	38,900	9,100	7,000	47,900	19,400	19,000
By Fund Source						
General	0	0	0	27,200	12,700	12,500
Dedicated	38,900	9,100	7,000	20,700	6,700	6,500
Total	38,900	9,100	7,000	47,900	19,400	19,000
By Object						
Personnel Costs	30,500	0	0	21,200	7,600	7,500
Operating Expenditures	8,400	9,100	7,000	26,700	11,800	11,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	38,900	9,100	7,000	47,900	19,400	19,000
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	0.00	0	7,000	0.00	0	7,000
4.30 Supplemental	0.00	36,900	40,900	0.00	27,200	40,900
5.00 FY 2003 Total Appropriation	0.00	36,900	47,900	0.00	27,200	47,900
7.00 FY 2003 Estimated Expenditures	0.00	36,900	47,900	0.00	27,200	47,900
8.40 Removal of One-Time Expenditures	0.00	(24,400)	(28,400)	0.00	(14,700)	(28,400)
9.00 FY 2004 Base	0.00	12,500	19,500	0.00	12,500	19,500
10.20 Inflationary Adjustments	0.00	100	300	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	(500)	0.00	0	(500)
10.60 Change In Employee Compensation	0.00	100	100	0.00	0	0
11.00 FY 2004 Total Maintenance	0.00	12,700	19,400	0.00	12,500	19,000
13.00 FY 2004 Gov's Recommendation	0.00	12,700	19,400	0.00	12,500	19,000
Amount Change From Base	0.00	200	(100)	0.00	0	(500)
Percent Change From Base	0.00%	1.60%	-0.51%	0.00%	0.00%	-2.56%